

Health & Welfare, Department of
Developmental Disabilities Svcs.
Community Developmental Disabilities

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; that is, persons who are disabled prior to age 22 due to environmental, genetic or health factors. Identification, screening and eligibility determination are key responsibilities of the seven Regional Adult and Child Developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The Regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1273							
General	120.29	6,702,800	1,220,800	0	3,628,100	0	11,551,700
Federal	73.66	3,096,800	2,475,200	0	1,415,700	0	6,987,700
Other	2.88	911,700	0	0	0	0	911,700
Total	196.83	10,711,300	3,696,000	0	5,043,800	0	19,451,100
Appropriation Adjustments							
4.11 Reappropriation							
Other	0.00	0	203,300	29,600	742,600	0	975,500
Total	0.00	0	203,300	29,600	742,600	0	975,500
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	(4.00)	(371,900)	(31,300)	0	(350,000)	0	(753,200)
Federal	0.00	109,400	0	0	0	0	109,400
Total	(4.00)	(262,500)	(31,300)	0	(350,000)	0	(643,800)
FY 2002 Total Appropriation							
General	116.29	6,330,900	1,189,500	0	3,278,100	0	10,798,500
Federal	73.66	3,206,200	2,475,200	0	1,415,700	0	7,097,100
Other	2.88	911,700	203,300	29,600	742,600	0	1,887,200
Total	192.83	10,448,800	3,868,000	29,600	5,436,400	0	19,782,800
Expenditure Adjustments							
6.21 Governor's Holdback							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.41 Object Transfers							
General	0.00	(380,800)	592,700	0	(211,900)	0	0
Total	0.00	(380,800)	592,700	0	(211,900)	0	0
6.91 Other Adjustments: One-time federal fund adjustment is match on reappropriation for: PERSI Gainsharing (\$36,300), and vehicles (\$27,400).							
Federal	0.00	0	36,300	27,400	0	0	63,700
Total	0.00	0	36,300	27,400	0	0	63,700

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FY 2002 Estimated Expenditures							
General	116.29	5,950,100	1,782,200	0	3,066,200	0	10,798,500
Federal	73.66	3,206,200	2,511,500	27,400	1,415,700	0	7,160,800
Other	2.88	911,700	203,300	29,600	742,600	0	1,887,200
Total	192.83	10,068,000	4,497,000	57,000	5,224,500	0	19,846,500
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	4.00	371,900	31,300	0	350,000	0	753,200
Federal	0.00	(109,400)	0	0	0	0	(109,400)
Total	4.00	262,500	31,300	0	350,000	0	643,800
8.41 Removal of One-Time Expenditures							
General	0.00	0	(53,700)	0	0	0	(53,700)
Federal	0.00	0	(77,700)	(27,400)	0	0	(105,100)
Other	0.00	0	(203,300)	(29,600)	(742,600)	0	(975,500)
Total	0.00	0	(334,700)	(57,000)	(742,600)	0	(1,134,300)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(14.00)	(886,900)	(68,700)	0	(512,600)	0	(1,468,200)
Federal	0.00	109,400	0	0	0	0	109,400
Total	(14.00)	(777,500)	(68,700)	0	(512,600)	0	(1,358,800)
FY 2003 Base							
General	106.29	5,435,100	1,691,100	0	2,903,600	0	10,029,800
Federal	73.66	3,206,200	2,433,800	0	1,415,700	0	7,055,700
Other	2.88	911,700	0	0	0	0	911,700
Total	182.83	9,553,000	4,124,900	0	4,319,300	0	17,997,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	20,900	0	0	0	0	20,900
Federal	0.00	13,900	0	0	0	0	13,900
Total	0.00	34,800	0	0	0	0	34,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Inflationary Adjustments: Not recommended. Provide for inflationary adjustments for employment services.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Not recommended. Provide funding to replace cubicle workstations, tympanometer, monitor, deskjet printer, desks, and laser printers.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Not recommended. Replace 11 vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Replacement Items: Not recommended. Replace existing desktop computers on a three year cycle (32 computers).							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Not recommended. Non-state office space rent decrease.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 External Nonstandard Adjustments: Not recommended. Provide funding for repair and maintenance projects.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2003 Total Maintenance							
General	106.29	5,456,000	1,691,100	0	2,903,600	0	10,050,700
Federal	73.66	3,220,100	2,433,800	0	1,415,700	0	7,069,600
Other	2.88	911,700	0	0	0	0	911,700
Total	182.83	9,587,800	4,124,900	0	4,319,300	0	18,032,000
Program Enhancements							
12.01 Infant Toddler Services: Not recommended. The Department is requesting funding to provide support to families with developmentally disabled children, and to meet the state's obligation to provide the education entitlement to children.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Additional Capital Outlay: Not recommended. Provide funding for additional fax machine and palm pilots.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	106.29	5,456,000	1,691,100	0	2,903,600	0	10,050,700
Federal	73.66	3,220,100	2,433,800	0	1,415,700	0	7,069,600
Other	2.88	911,700	0	0	0	0	911,700
Total	182.83	9,587,800	4,124,900	0	4,319,300	0	18,032,000